

LAND USE SERVICES

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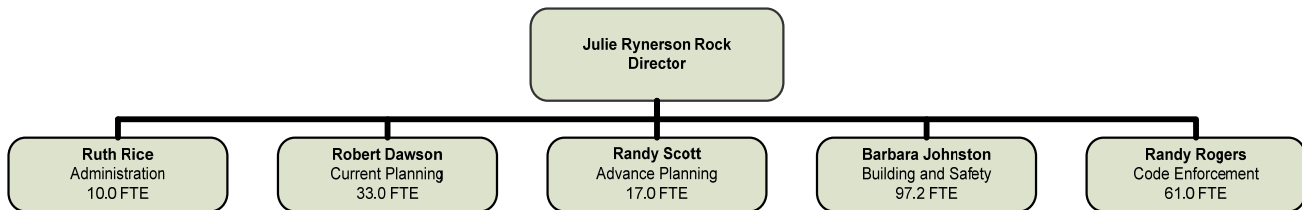
MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.
2. Advance Planning: Decrease processing times for mining applications or reclamation permits.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed with three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2007-08					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Administration	-	-	-		12.0
Current Planning	3,406,036	3,406,036	-		34.0
Advance Planning	4,064,230	2,328,829	1,735,401		18.0
Building and Safety	10,218,677	10,218,677	-		98.2
Code Enforcement	4,406,959	710,300	3,696,659		40.0
Fire Hazard Abatement	2,867,674	2,867,674	-		22.0
Total General Fund	24,963,576	19,531,516	5,432,060		224.2
Special Revenue Fund					
General Plan Update	61,635	-		61,635	-
Total Special Revenue Fund	61,635	-		61,635	-
Total - All Funds	25,025,211	19,531,516	5,432,060	61,635	224.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

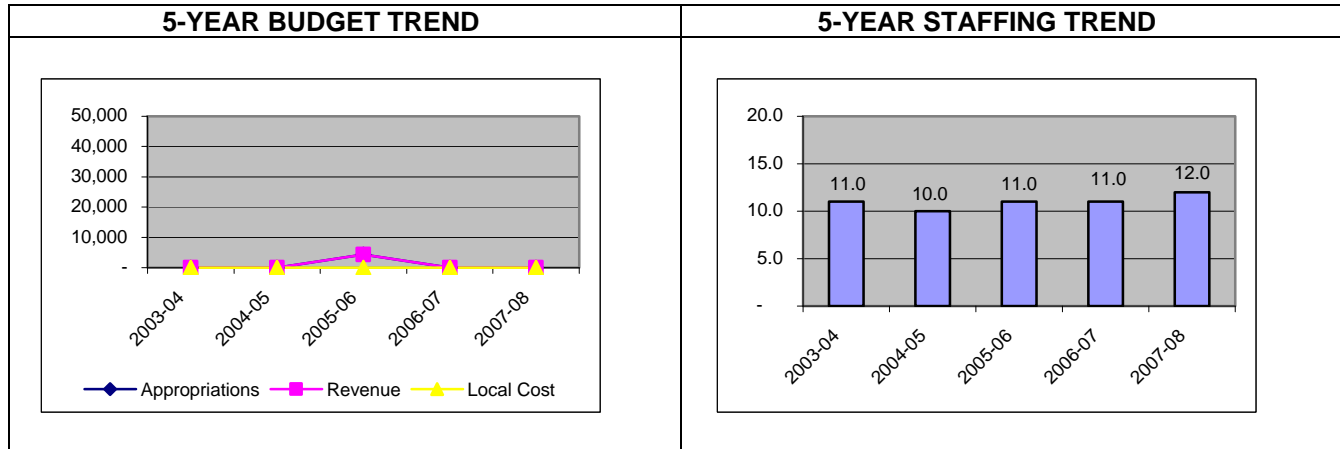


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

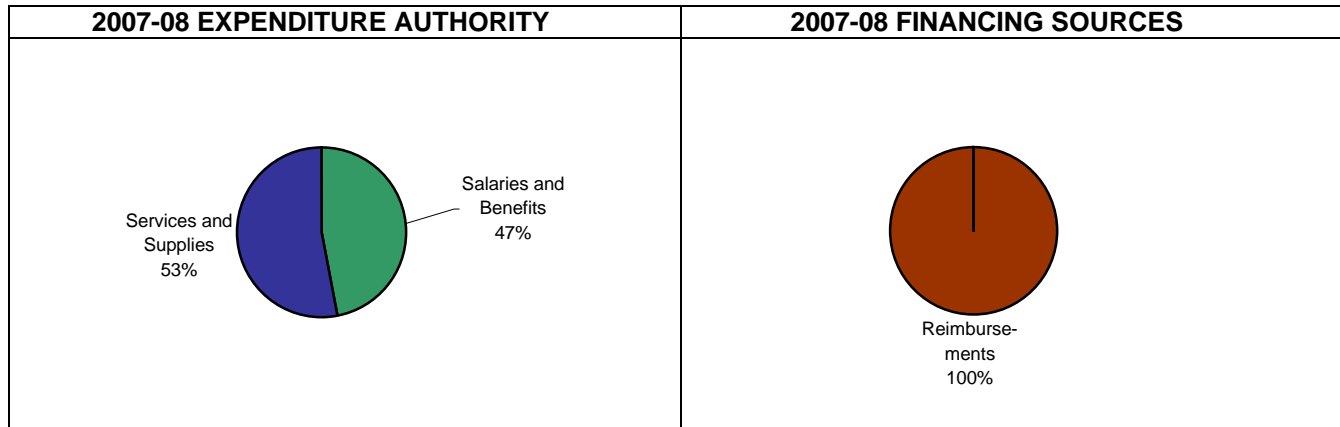


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	(936)	530,231	168	-	-
Departmental Revenue	-	156	3,501	-	-
Local Cost	(936)	530,075	(3,333)	-	-
Budgeted Staffing				11.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Administration
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	721,850	740,207	847,056	920,928	931,346	1,050,006	118,660
Services and Supplies	656,751	1,231,865	690,157	856,018	856,018	1,148,837	292,819
Central Computer	8,767	9,455	11,514	21,361	21,361	34,925	13,564
Equipment	13,831	27,030	10,019	14,000	14,000	-	(14,000)
Transfers	103,065	126,408	2,020	2,821	2,821	2,902	81
Total Exp Authority	1,504,264	2,134,965	1,560,766	1,815,128	1,825,546	2,236,670	411,124
Reimbursements	(1,505,200)	(1,604,734)	(1,560,598)	(1,815,128)	(1,825,546)	(2,236,670)	(411,124)
Total Appropriation	(936)	530,231	168	-	-	-	-
Departmental Revenue							
Current Services	-	673	3,115	-	-	-	-
Other Revenue	-	(517)	386	-	-	-	-
Total Revenue	-	156	3,501	-	-	-	-
Local Cost	(936)	530,075	(3,333)	-	-	-	-
Budgeted Staffing					11.0	12.0	1.0

Salaries and benefits of \$1,050,006 will fund 12.0 positions, which is an increase of \$118,660 and 1.0 position. Cost adjustments reflect increased workers' compensation charges, MOU and retirement rate adjustments. Also, a budgeted staffing adjustment to add 1.0 Automated Systems Analyst I at a cost of \$69,233 is requested to assist in the administration of the department's local area network (LAN), server maintenance, and departmental software systems. Since 2001, the number of departmental computers and servers has grown 65% and it is becoming increasingly difficult for current staff to maintain the department's computer systems and equipment without additional help.

Services and supplies of \$1,148,837 include \$679,000 for COWCAP and \$261,000 for computer-related expenses. The increase of \$292,819 is due primarily to COWCAP charges, which increased \$241,885.

The equipment budget is deleted, as there are no equipment purchases requested in 2007-08.

Transfers increase by \$81 to reflect cost adjustments for the EHAP program.

All expenditures in this budget unit, totaling \$2,236,670, are fully reimbursed from the department's operational budgets, which results in a budget increase of \$411,124 for reimbursements.

